



Cynulliad Cenedlaethol Cymru
The National Assembly for Wales

NEW ASSEMBLY BUILDING PROJECT

ASSEMBLY PROGRESS REPORT No. 1/2000

1. Purpose

1.1 To provide Assembly Members with further information on the new Assembly building project following the presentation given on 19 January. The aim is to inform the debate on 26th January 2000.

2. Background

2.1 Following presentations in the summer to the Assembly and interest groups including Disability Wales and Cardiff and the Vale Coalition, a number design issues were identified. The Architect was instructed to examine and develop proposals for tackling these issues positively. The main issues were:

- *The design failed to meet the Assembly's expectations with regards to accessibility particularly for people with disabilities;*
- *The level of provision for members of the public, to witness first hand, the proceedings in the Committee rooms and the Debating Chamber needed to be enhanced and maximised; and*
- *The Committee rooms needed to be reviewed to ensure that they better met Member's expectations*

2.2 Revised proposals were presented to the Policy Steering Group on 15 December 1999. The revisions included:

- **Accessibility**
The provision of an external lift access to plinth level and the provision of a raised access road with vehicular drop-off point at the front of the building again at plinth level
- **Debating Chamber - Public Gallery provision**
The latest design has doubled the level of provision currently available the Temporary Chamber.
- **Committee Room Layout**
The provision of raised galleries (accessed from the public area) for the public in each of the three committee rooms.

2.3 Policy Steering Group took the view that the design was being progressed in the right direction and were able to agree with the First Secretary that the revised "concept design" should now be developed by the Architect to "Outline Design" stage.

3. Finance

Cost estimates

3.1 Work has also been undertaken on refining the cost estimates for the building project. In July, the Assembly voted to proceed with the scheme on the basis of the estimate building cost of £12.5 million leading to an estimated total project out-turn cost of £20.45 million. Throughout the intervening period and at the specific request of the Project Board, the cost estimates have been refined and include all aspects of the development and take account of recent design changes. The remit given to the Project Manager was to ensure that the estimates were as robust as possible given the stage in the design work. The latest cost estimate is £22.80 million compared with the £20.45 million. Details of these costs are provided at Annex 1 and were presented to the Policy Steering Group and Assembly Members on 19 January. The Project Board is confident that this latest estimate represents a firm basis on which to progress the scheme.

3.2 The reconciliation of the two sets of estimates is shown in Annex 1. The main change factors are:

- *Design changes requested by the Assembly*
 - *Increased public gallery in the Chamber*
 - *Improved public accessibility*
 - *Enhanced Committee room provision*
- *Revised estimates by the Architect refining some provisional estimates and inclusion of the cost of external works and fitting out*
- *VAT*
- *Inflation for the life of the construction project*
- *Consequential increases in fees.*

4. Programme

4.1 There has been some slippage in the original project programme as attempts have been made to establish a closer match between the competition concept design and the Assembly's requirements and expectations. The latest high level Programme is attached at Annex 2. This provides for construction to commence on site in November 2000 with a fully functional building available in August 2002.

5. Future action

5.1 The project team are currently working with the Architect on developing the "Outline Scheme". Subject to approval to proceed being granted by the Assembly the following programme of events is planned:

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| ➤ OJEC Advertisement of Main Contractor | End Jan 2000 |
| ➤ Design development meetings with "Key User Groups" | Jan/Feb 2000 |
| ➤ "Outline Scheme" submitted | End Feb 2000 |
| ➤ Public Information and Awareness Campaign | End March 2000 |
| ➤ Planning Notification | End March 2000 |

National Assembly for Wales - New Building
RECONCILIATION OF ESTIMATED COSTS

Item	Original Budget (£ million)	Revised Cost (£ million)
Original Estimated Building Cost	12.50	
Less VAT	1.86	
Nett Building Cost	10.64	10.64
Design Changes by Assembly		1.60
Consequential Fees		0.30
Sub-total	10.64	12.54
Corrections to Original Estimate	1.10	1.10
Consequential Fees	0.20	0.20
Sub-total	11.94	13.84
Externals Beyond Site Boundary	1.40	1.40
Fitting Out	1.61	1.61
Fees	1.19	1.19
Sub-total (Costs at 3rd Qtr 1998 excl VAT)	16.14	18.04
Anticipated Inflation to Project Completion (2nd Qtr 2002)	1.26	1.36
Revised Net Total	17.40	19.40
VAT	3.05	3.40
Total Out-turn Project Cost in Cash Terms	20.45	22.80

Footnotes:

1 Corrections to Original Estimate

1. Lanterns and Cows to Roof
2. Structural Fins to Glass Facades
3. Generators & UPS System

2 Externals beyond the Site Boundary

Includes costs for works outside the boundary of Site 1E leased by the Assembly which RRP specifically omitted from their original cost estimate submitted with the Design Competition Proposals. The major items included are:

1. Realignment of Pierhead Street/ Harbour Drive
2. Treatment of promenade in front of the new building and the extension of the boardwalk
3. All associated landscaping and service diversions



High Level Control Programme

